



Housing and Community Development Department

FY2016 Budget Presentation





Organizational Chart – No Significant Changes



158 Employees

Neal Rackleff
Director
Direct Reports: 10

Jocklynn Keville
Public Information
Officer
Direct Reports: 3

Roxanne Lawson
Executive Assistant
Direct Reports: 3

Veronica Chapa
Deputy Director, Grants
Mgmt/Monitoring/Compliance
Direct Reports: 3

Barbara Pierce
Senior City Attorney
Legal
Direct Reports: 3

Steven Rawlinson
Division Manager
Finance
Direct Reports: 16

S. Tinnermon
Deputy Director &
Chief of Staff
Direct Reports: 7

Joel North
Assistant Director
Single Family
Direct Reports: 5

David Kim
Deputy Assistant
Director, Counsel
Direct Reports: 0

Keith Bynam
Assistant Director
Compliance /Monitoring
Direct Reports: 28

Brenda Scott
Deputy Assistant Director
Grants Management
Direct Reports: 11

Amin Smith
Deputy Assistant
Director, Mgmt. Info &
Support Services
Direct Reports: 17

Kimesha Sonnier
Division Manager
Single Family
Direct Reports: 24

Ana Patino-Martinez
Division Manager
Public Facilities
Direct Reports: 3

Eta Paransky
Assistant Director
Multifamily
Direct Reports: 10

Stephen Skeete
Division Manager
Homebuyers Assistance
Direct Reports: 5

Stedman Grigsby
Division Manager
Multifamily
Direct Reports: 2

Ada Edwards
Assistant Director
Community Liaison
Direct Reports: 0

Melody Barr
Administrative Mgr
Public Service
Direct Reports: 7

Other City Departments:

- Health Department
- Department of Neighborhoods
- Parks
- Legal
- Controllers Office
- Central Finance
- Mayor's Office



HCDD Acronyms

CDBG: Community Development Block Grant

DR 1: Hurricane Ike Disaster Recovery Round 1

DR 2: Hurricane Ike Disaster Recovery Round 2

ESG: Emergency Solutions Grant

GLO: General Land Office

HCDD: Housing and Community Development Department

HOME: HOME Investment Partnerships Program

HOPWA: Housing Opportunities for Persons with AIDS

HHSP: Homeless Housing and Services Program

HMIS: Homeless Management Information System

HUD: U.S. Department of Housing and Urban Development

NSP: Neighborhood Stabilization Program

PSH: Permanent Supportive Housing

TDHCA: Texas Department of Housing and Community Affairs

TIRZ: Tax Increment Reinvestment Zone

Housing and Community Development Department Programs and Services



SINGLE-FAMILY

DOWNPAYMENT ASSISTANCE

HOME REPAIR

HOMEBUYER EDUCATION
CLASSES

ASSISTED 3,427
IN LAST 5 YEARS



PUBLIC SERVICES

COMMUNITY DEVELOPMENT
BLOCK GRANTS (CDBG)

40,556 SENIORS
117,856 YOUTH

HOUSING OPPORTUNITIES FOR
PERSONS WITH AIDS (HOPWA)

SPECIAL NEEDS
23,979

ENDING CHRONIC HOMELESSNESS
1,550 PERMANENTLY HOUSED SINCE 2012



COMMERCIAL / MULTIFAMILY

AFFORDABLE HOUSING
DEVELOPMENT

7,389 UNITS
IN LAST 5 YEARS



PUBLIC FACILITIES

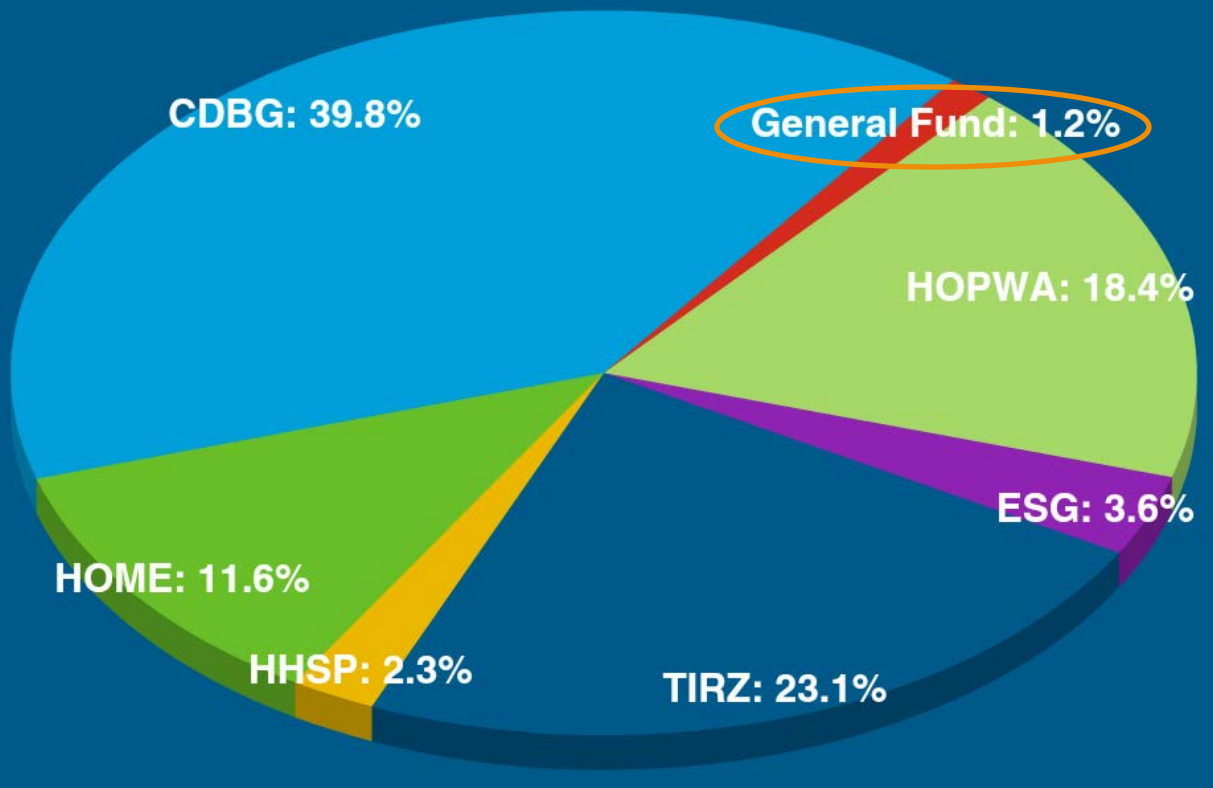
CITY-OWNED
LIBRARIES
PARKS
COMMUNITY CENTERS

ORGANIZATION-OWNED
HEALTH CLINICS
CHARTER SCHOOLS

115 FACILITIES
IN LAST 5 YEARS



FY 2016 Revenues By Fund



Funding Sources	Budget
CDBG	\$22,352,814
TIRZ	\$13,011,121
HOPWA	\$10,343,492
HOME	\$6,507,862
ESG	\$2,027,628
HHSP	\$1,300,000
General Fund	\$688,519
Total	\$56,231,436

Excluding Disaster Recovery Funds



Budget Summary – General Funds

Fund	Revenue FY15 Budget	Revenue FY16 Proposed	+/- \$/%	Expenditure FY15 Budget	Expenditure FY16 Proposed	+/- \$/%	Fund Balance FY15 Budget ¹	Fund Balance FY16 Prop. ¹
General Fund	662,658	688,519	25,861 / 3.9%	662,658	688,519	25,861 / 3.9%	0	0

1. Beginning Fund balances displayed. Beginning fund balance for FY15 is ending FY14 fund balance as reported in FY14 CAFR. FY16 Beginning Fund Balance is from FY15 estimate, final figure will be reported when FY15 CAFR complete in November, 2015.



General Fund



Description	FY 2015	FY 2016	Change
Office Rental - 3 Months	\$189,000	\$189,000	\$0
Homeless Services	\$133,883	\$133,883	\$0
Personnel Services	\$283,954	\$291,574	\$7,620
Other Services and Charges	\$55,821	\$74,062	\$18,241
Totals	\$662,658	\$688,519	\$25,861



Department Initiatives



- 1. Eliminate Chronic Homelessness**
- 2. Revitalize Communities**
- 3. Foster Community Economic Development**
- 4. Enhance Quality of Life**



Department Initiatives

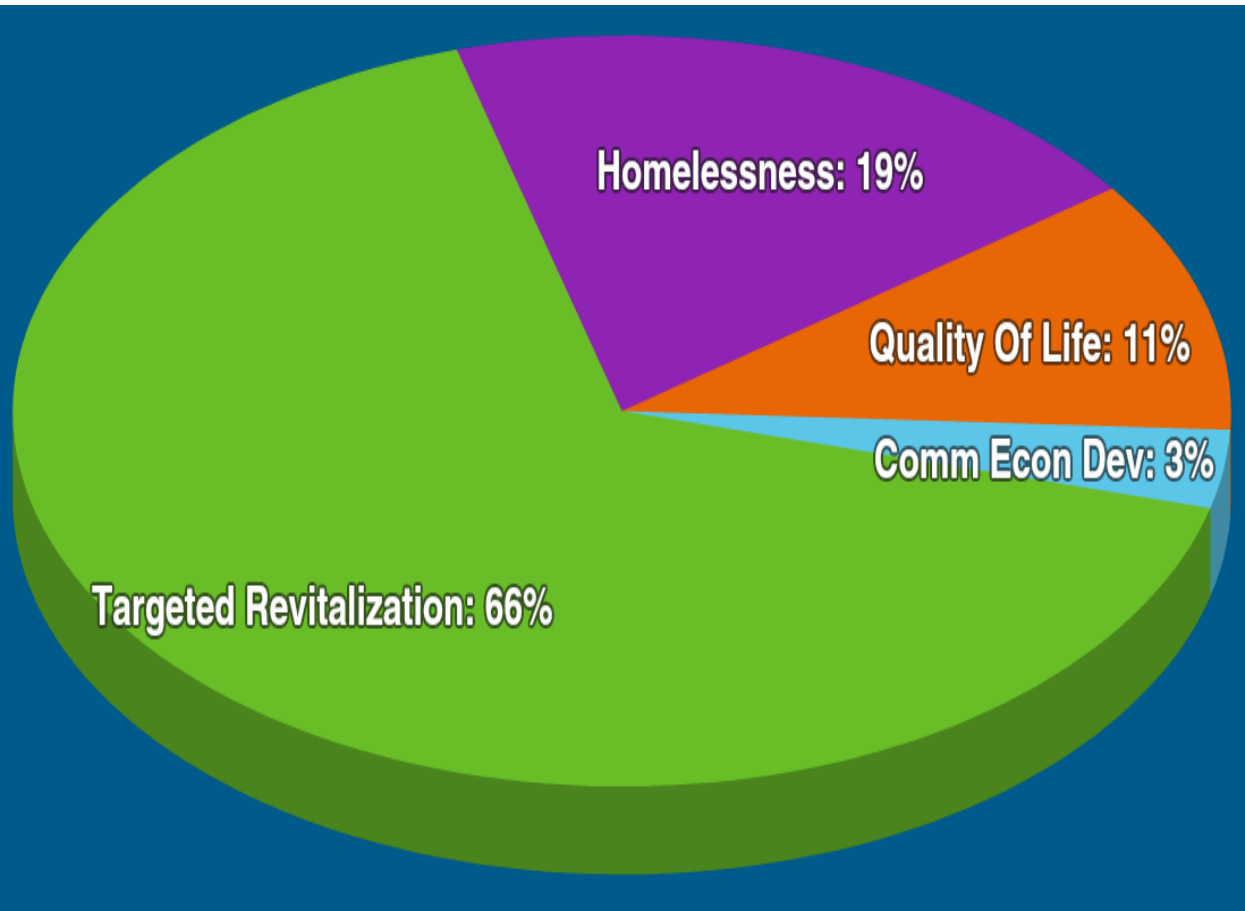
FY 2010 to FY 2016 Appropriations



Funding	Targeted Revitalization	Homelessness	Comm Econ Dev	Quality Of Life	Total Est. Appropriation
CDBG	\$75,884,874	\$15,756,857	\$16,026,362	\$49,878,585	\$157,546,680
Disaster Recovery 2	\$145,858,741				\$145,858,741
TIRZ	\$96,461,606	\$4,000,000			\$100,461,606
Disaster Recovery 1	\$82,893,737				\$82,893,737
HOME	\$42,091,601	\$20,136,896			\$62,228,497
HOPWA		\$36,253,044		\$19,967,986	\$56,221,030
BONDS		\$25,096,845			\$25,096,845
Neighborhood Stabilization 1	\$12,522,801				\$12,522,801
HPRP/Homeless		\$12,169,060			\$12,169,060
Emergency Solutions Grant		\$12,007,320		\$100,000	\$12,107,320
HHSP/Homeless		\$8,099,963			\$8,099,963
CDBG-R/Stimulus	\$1,698,307			\$5,585,944	\$7,284,251
Eco Dev Initiative			\$5,550,000		\$5,550,000
Neighborhood Stabilization 3	\$3,157,085				\$3,157,085
Section 108			\$1,800,000		\$1,800,000
FANNIE MAE/TSU	\$40,000				\$40,000
Totals	\$460,608,754	\$133,519,987	\$23,376,362	\$75,532,516	\$693,037,620



Department Initiatives FY 2010 to FY 2016

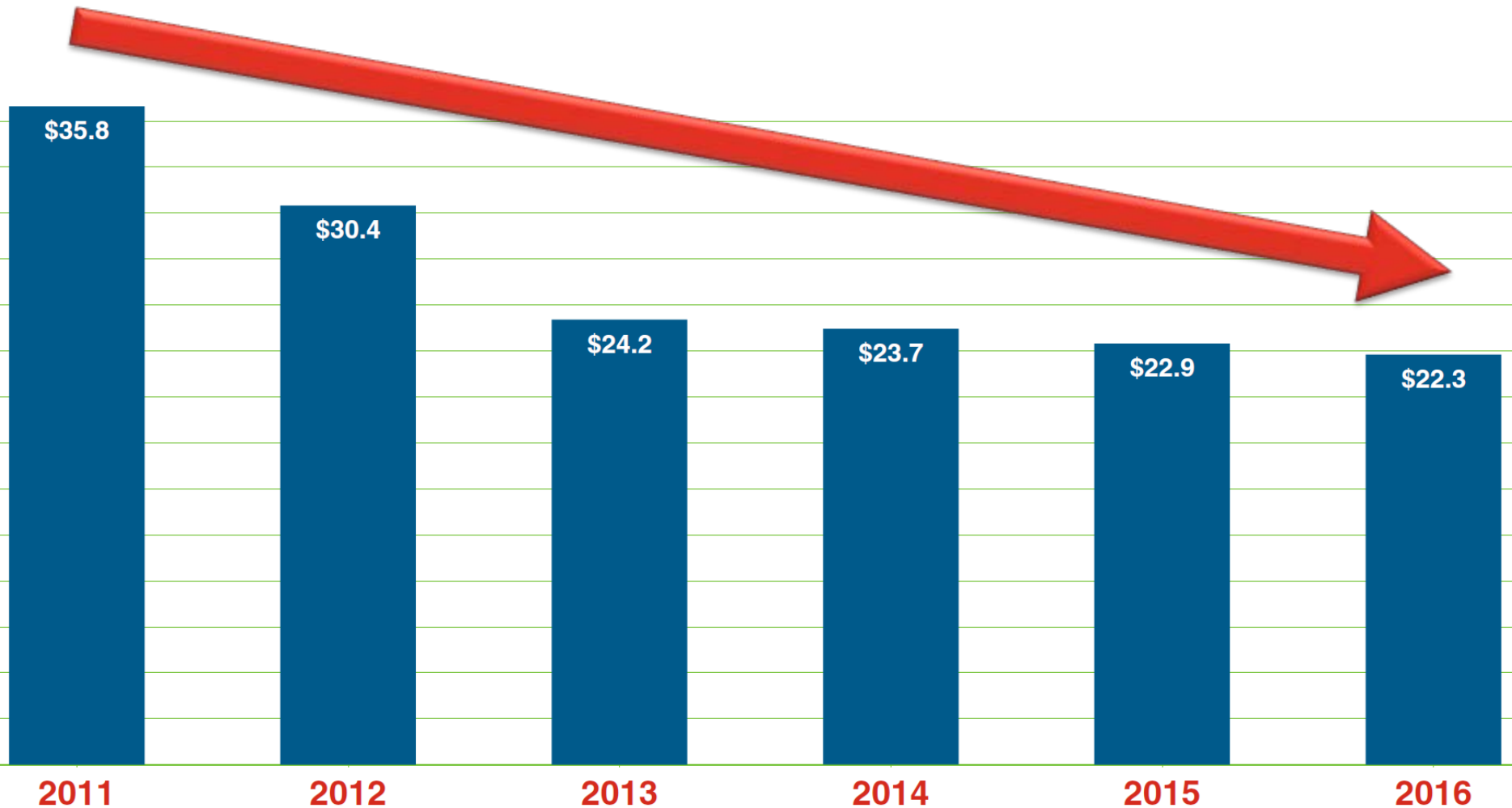


Initiative	Budget
Targeted Revitalization	\$460,608,754
Homelessness	\$133,519,987
Quality Of Life	\$75,532,516
Comm Econ Dev	\$23,376,362
Total	\$693,037,620



Revenue Highlights

CDBG Trend – 37% Reduction

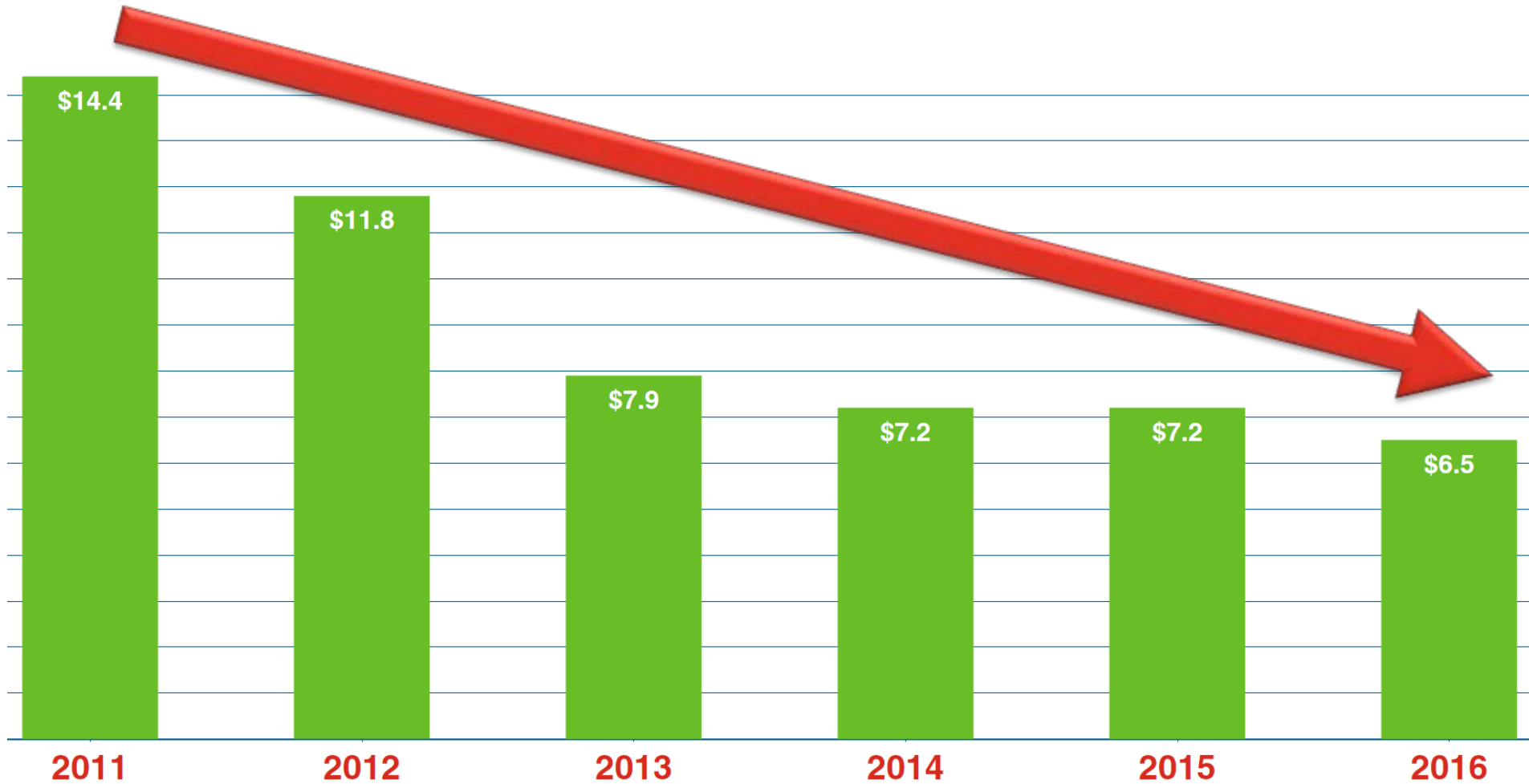




Revenue Highlights



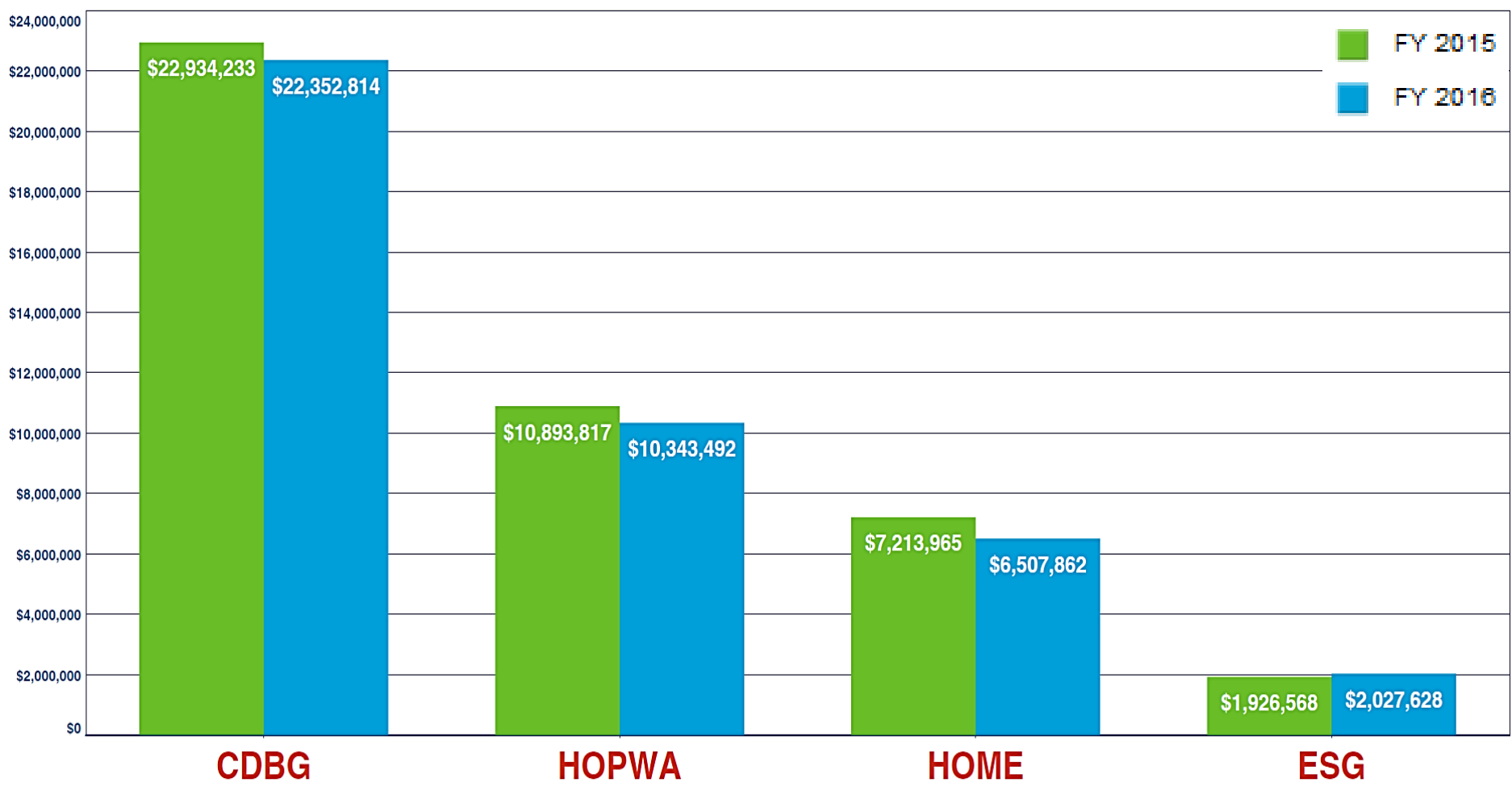
HOME Partnerships Program Trend – 55% Reduction





Revenue Highlights

Entitlement Grant Trends



THANK YOU



HOUSTONHOUSING.ORG

Appendix



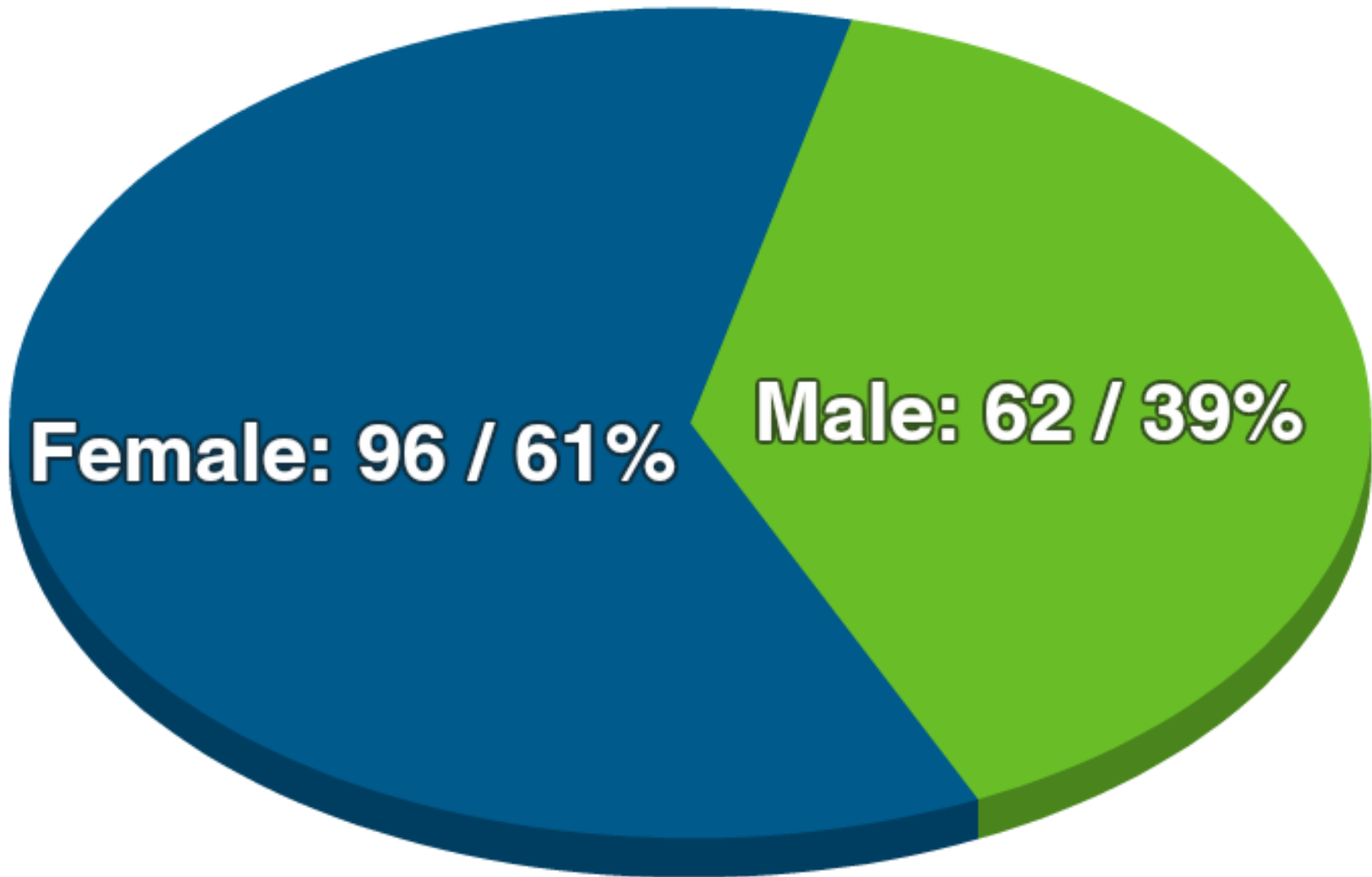
Appendix - Demographics



Demographic	Female	Male	Total
Black	61	32	93
Hispanic/Latino	18	12	30
White	9	15	24
Asian/Pacific Island	7	3	10
American Indian/Alaskan Native	1	0	1
Total	96	62	158

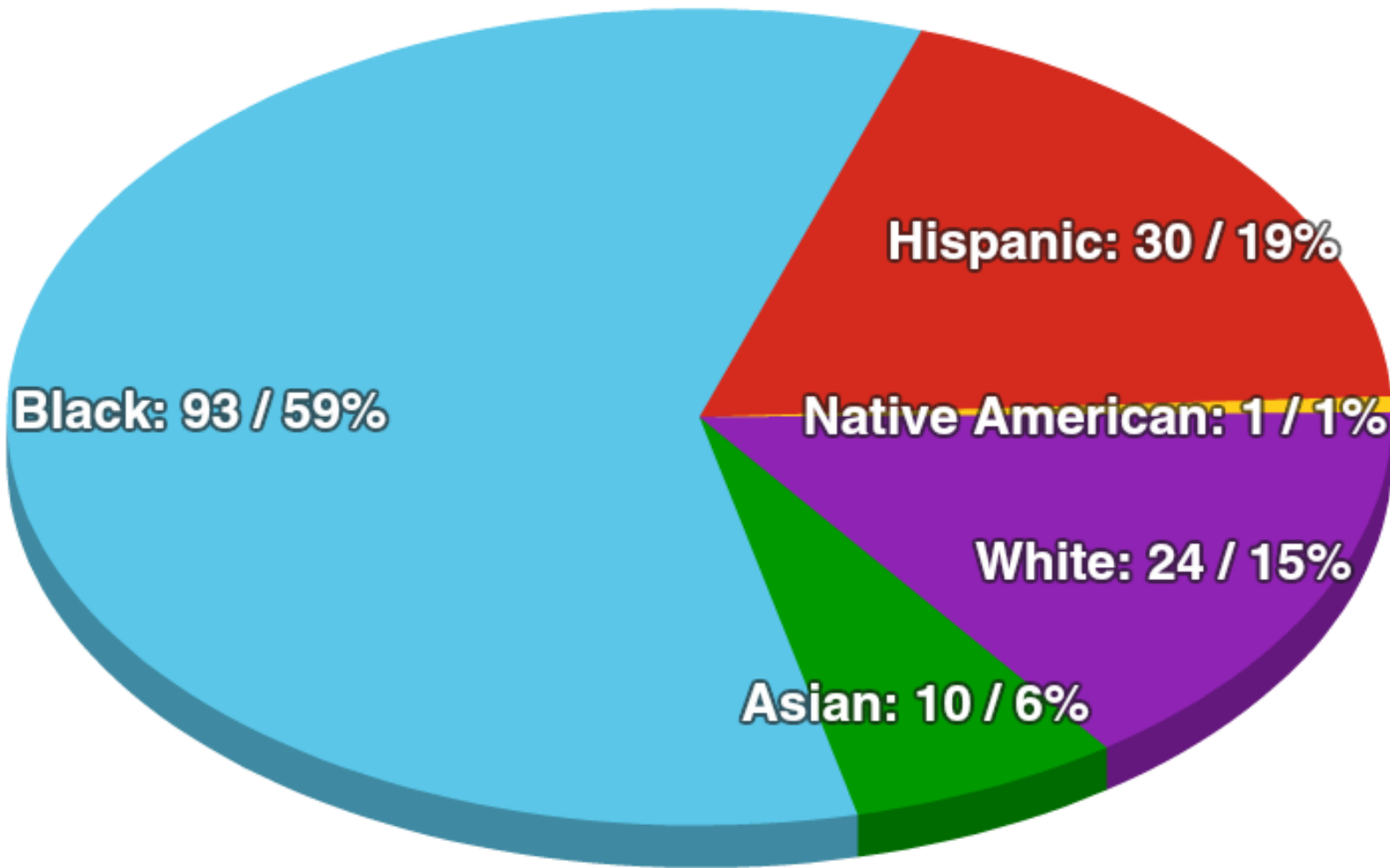


Appendix - Demographics





Appendix - Demographics





Entitlement Grant Objectives



CDBG finances housing, public services, public facilities and improvements, and economic development

HOME promotes public-private partnerships to expand the stock of affordable housing opportunities for renters and homeowners

HOPWA funds the provision of housing and social services for persons with HIV/AIDS and their families

ESG finances the provision of shelter and services to the homeless population or those at risk of becoming homeless



FY 2016 HUD Entitlement Grant Activities

Community Development Block Grant (CDBG)

Public Facilities and Improvements	\$6,461,500
Public Services	\$3,256,179
ESG Match	\$525,000
Lead-Based Paint	\$650,000
Multifamily Housing	\$2,547,319
Economic Development	\$2,000,000
Code Enforcement	\$2,597,830
Program Administration	\$4,509,456
TOTAL	\$22,547,284



FY 2016 HUD Entitlement Grant Activities



Home Investment Partnerships Grant (HOME)

Multifamily/Acquisition/Rehabilitation/ New Construction/Relocation/Program Delivery*	\$5,938,925
Program Administration	\$659,880
TOTAL	\$6,598,805

*Includes 15% CHDO Set-Aside



FY 2016 HUD Entitlement Grant Activities



Housing Opportunities for Persons with AIDS Grant (HOPWA)

Operating Costs	\$1,355,000
Supportive Services	\$2,454,148
Project or Tenant-based Rental Assistance	\$3,500,000
Short-Term, Rent, Mortgage & Utility Assistance	\$2,000,000
Sponsor Administration	\$724,044
Grantee Administration	\$310,300
TOTAL	\$10,343,492



FY 2016 HUD Entitlement Grant Activities



Emergency Solutions Grant (ESG)

Homeless Management Information Systems (HMIS)	\$90,000
Emergency Shelter	\$635,558
Homeless Prevention	\$425,000
Rapid Re-Housing	\$725,000
Administration	\$152,070
TOTAL	\$2,027,628



Disaster Recovery Round Funding

Grand Total: \$265.65 Million



Disaster Recovery Round I **\$87.3 million**

Single-Family Housing	222 Homes
Multi-Family Units	2,494 Units
Homeowners Assistance	283 Homes

Disaster Recovery Round II **\$152.2 million**

Single-Family Housing	275 Homes
Multi-Family Units	1,085 Units

Disaster Recovery Round II: Infrastructure **\$26.15 million**



Houston's Plan for the Homeless



Strategy #1:

Identify and Prioritize
Housing Placement for
the Most Vulnerable.



Strategy #2:

Create Access to
Permanent Housing.

2,500 Unit Goal

Strategy #3:

Link Services to Housing
to Help People Thrive.

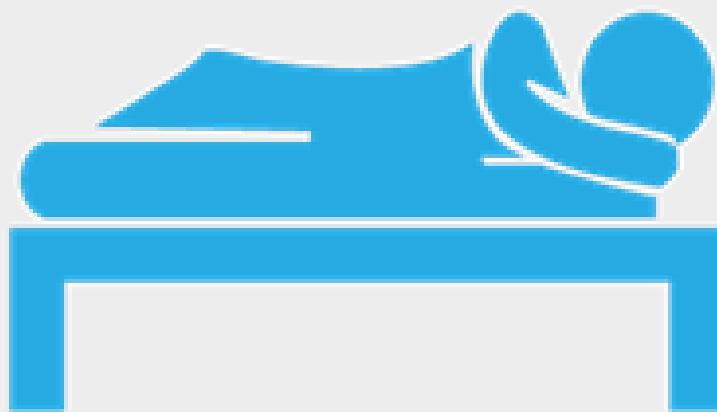


Houston's Plan for the Homeless



Unit Goal	2,500
Completed to Date	2,338
Units Remaining	<u>162</u>

HCDD will fund construction of 605 of the 2,500 units
Achieved 571 of the 605!





Pyburn's Grocery Store





Pyburn's Grocery Store





Food Deserts

Pyburn's Grocery Store





806 Main (\$7.3MM - Section 108/EDI Funds)





Demolition



RESOURCES	
Demolition Bond Certificates of Obligation	\$3.2MM
TIRZ funds	\$3.5MM
NSP3 funds (HUD approved, pending approval by City Council)	\$1.0MM
NSP1 funds (pending approval by City Council)	\$1.5MM
Total	\$9.2MM